Appendix 3 - HR Matrix Available Resources - Police Officers - 31 January 2017

	CITY	COUNTY	CORPORATE SERVICES	CI&C	CJ	PP	CM	EMOpSS	EMSOU	SECONDMENTS	Total Police
Actual Strength (FTE) **SUBSTANTIVE POST** excluding External Funding, Secondments AND Career Breaks @ month end	619.80	491.45	41.62	147.84	57.00	175.16	43.36	152.00	65.22	0.00	**1793.45**
Actual Strength (FTE) **CURRENT POST** including temporary posts excluding External Funding, Secondments AND Career Breaks @ month end	593.71	466.12	51.43	159.50	57.00	179.04	63.00	152.00	66.22	0.00	**1788.02**
MANAGEMENT INFORMATION (Based on Current Post)											
Maternity / Adoption / Shared Parental Leave	14.47	8.77		1.68		4.00		1.00	1.00		**30.92**
Probationers prior to Independent Patrol	19.00										**19.00**
Long Term Sickness	11.87	8.84	1.00	7.90	2.00	6.10	2.78	4.00			**44.49**
Suspended	1.00	1.00		1.00							**3.00**
Total Abstractions	46.34	18.61	1.00	10.58	2.00	10.10	2.78	5.00	1.00	0.00	97.41
Total Available Resources	**547.37**	**447.51**	**50.43**	**148.92**	**55.00**	**168.94**	**60.22**	**147.00**	**65.22**	**0.00**	**1690.61**
Other Funding (Based on Substantive Post)											
Partnership Funding Actual Strength (FTE)	23.00	1.00		1.00				1.00	3.00		**29.00**
Collaborative Funding Actual Strength (FTE)									40.00		**40.00**
Secondments Actual Strength (FTE)										7.00	**7.00**
Career Breaks	**4.69**	**1.80**		**1.30**		**1.19**					**8.98**
Total Substantive Police Officer											**1,878.43**

Appendix 3 - HR Matrix Available Resources - Police Staff - 31 January 2017

	CITY	COUNTY	CORPORATE SERVICES	CI&C	CJ	PP	CM	EMOpSS	EMSOU	Total Police
Police Staff - Excluding PCSOs										
Orignal Budgeted Establishment	**45.40**	**42.16**	**364.72**	**168.61**	**211.81**	**37.81**	**286.16**	**19.29**	**29.00**	**1204.96**
Adjustments +/-	**-3.40**	**-2.76**	**-59.87**	**0.00**	**-6.40**	**-4.17**	**-15.91**	**0.00**	**0.00**	**-92.51**
Revised Budgeted Establishment	**42.00**	**39.40**	**304.85**	**168.61**	**205.41**	**33.64**	**270.25**	**19.29**	**29.00**	**1112.45**
Actual Strength (FTE) **SUBSTANTIVE POST** excluding External Funding, Secondments AND Career Breaks @ month end	35.28	36.57	255.77	148.74	171.90	29.16	262.43	19.04	24.45	**983.34**
Actual Strength (FTE) **CURRENT POST** including temporary posts excluding External Funding, Secondments AND Career Breaks @ month end	34.28	34.57	258.10	153.55	167.91	32.89	257.17	19.04	24.45	**981.96**
Variance from Force Funded CURRENT POST	**-7.72**	**-4.83**	**-46.75**	**-15.06**	**-37.50**	**-0.75**	**-13.08**	**-0.25**	**-4.55**	**-130.49**
PCSOs										
Orignal Budgeted Establishment	**103.50**	**134.40**								**237.90**
Adjustments +/-	**-23.50**	**-14.40**								**-37.90**
Revised Budgeted Establishment	**80.00**	**120.00**	**-**	**-**	**-**		**-**	**-**	**-**	**200.00**
Actual Strength (FTE) **SUBSTANTIVE POST** excluding External Funding AND Career Breaks @ month end	74.26	106.43								**180.69**
Actual Strength (FTE) **CURRENT POST** including temporary posts excluding External Funding, Secondments AND Career Breaks @ month end	68.32	108.38		2.00						**178.70**
Variance from Force Funded SUBSTANTIVE POST	**-5.74**	**-13.57**	**-**	**-**	**-**		**-**	**-**	**-**	**-19.31**
MANAGEMENT INFORMATION (Based on Current Post)										
Abstractions out of Force										**0.00**
Maternity / Adoption	1.00	2.00	5.00	2.00	2.61	1.00	5.10			**18.71**
Long Term Sickness	2.00		2.81	2.00	5.21	1.95	5.03			**19.00**
Suspended			1.00		1.00	1.00	1.00			**4.00**
Total Abstractions	3.00	2.00	8.81	4.00	8.82	3.95	11.13	0.00	0.00	**41.71**
Total Available Resources	**99.60**	**140.95**	**249.29**	**151.55**	**159.09**	**28.94**	**246.04**	**19.04**	**24.45**	**1118.95**
Temporary Agency Staff		1.00	43.69	9.00	1.00		2.00			**56.69**
Available Resources for Deployment	**99.60**	**141.95**	**292.98**	**160.55**	**160.09**		**248.04**	**19.04**	**24.45**	**1175.64**
Other Funding (Based on Substantive Post)										
Partnership Funding Actual Strength (FTE)		41.54	13.32	1.00	1.00					**56.86**
Collaborative Funding Actual Strength (FTE)									3.00	**3.00**
Secondments Actual Strength (FTE)										**0.00**
Career Breaks			**2.00**	**0.61**	**0.84**		**2.70**			**6.15**
Total Substantive Police Staff										**1,230.04**